

**Department of Social Services
Division of Youth Services**

Fiscal Year 2015 Budget Request

Brian Kinkade, Acting Director

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Division of Youth Services
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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:

H.B. Sec.	Dept Rank	NDI #	Decision Item Name	2015 Department Request				
				FTE	GR	FF	OF	Total
11.290			Youth Services Administration					
1			Core	41.33	1,338,667	623,382	999	1,963,048
2			Pay Plan CTC	0.00	6,665	3,672	0	10,337
			<i>Total</i>	41.33	1,345,332	627,054	999	1,973,385
11.295			Youth Treatment Programs					
1			Core	1,237.88	17,836,850	29,234,864	7,119,787	54,191,501
12			PREA	1.00	146,588	0	0	146,588
			Pay Plan CTC	0.00	117,654	168,828	22,330	308,812
			<i>Total</i>	1,238.88	18,101,092	29,403,692	7,142,117	54,646,901
11.300			Juvenile Court Diversion					
1			Core	0.00	3,579,486	0	500,000	4,079,486
			<i>Total</i>	0.00	3,579,486	0	500,000	4,079,486
			<i>Total Youth Services Cores</i>	1,279.21	22,755,003	29,858,246	7,620,786	60,234,035
			<i>Total Youth Services</i>	1,280.21	23,025,910	30,030,746	7,643,116	60,699,772

Youth Services Administration

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH SERVICES ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,286,366	29.01	1,246,773	26.65	1,246,773	26.65	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	542,914	12.31	539,567	14.68	515,401	14.68	0	0.00
TOTAL - PS	1,829,280	41.32	1,786,340	41.33	1,762,174	41.33	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	89,138	0.00	85,951	0.00	85,951	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	116,073	0.00	103,041	0.00	103,041	0.00	0	0.00
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	0	0.00
TOTAL - EE	205,211	0.00	189,991	0.00	189,991	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,943	0.00	5,943	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,940	0.00	4,940	0.00	0	0.00
TOTAL - PD	0	0.00	10,883	0.00	10,883	0.00	0	0.00
TOTAL	2,034,491	41.32	1,987,214	41.33	1,963,048	41.33	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,665	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,672	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,337	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,337	0.00	0	0.00
GRAND TOTAL	\$2,034,491	41.32	\$1,987,214	41.33	\$1,973,385	41.33	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	1,246,773	515,401		1,762,174	PS			
EE	85,951	103,041	999	189,991	EE			
PSD	5,943	4,940		10,883	PSD			
TRF					TRF			
Total	1,338,667	623,382	999	1,963,048	Total			
 FTE	 26.65	 14.68	 0.00	 41.33	 FTE			
 Est. Fringe	 657,673	 271,874	 0	 929,547	 Est. Fringe			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>								

Other Funds: Youth Services Treatment Fund (0843)

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The Division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division also has responsibility for a statewide delinquency prevention effort; and annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS's programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

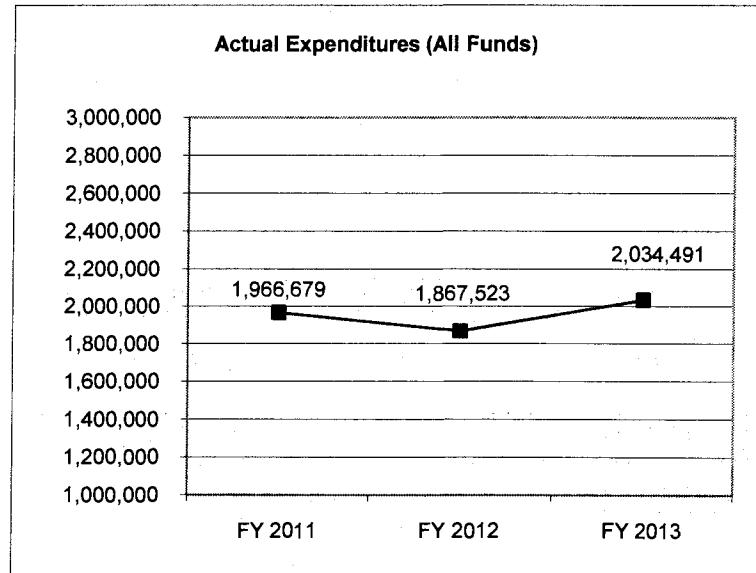
This section provides funds for administrative staff at the Division's Central Office and five regional offices.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,067,695	2,066,860	2,090,941	1,987,214
Less Reverted (All Funds)	(42,738)	(42,150)	(42,545)	N/A
Budget Authority (All Funds)	2,024,957	2,024,710	2,048,396	N/A
Actual Expenditures (All Funds)	1,966,679	1,867,523	2,034,491	N/A
Unexpended (All Funds)	58,278	157,187	13,905	N/A
Unexpended, by Fund:				
General Revenue	37,569	92,321	97	N/A
Federal	20,709	64,867	12,809	N/A
Other	0	0	999	N/A

(1)

(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY12 Majority of increase in unexpended amounts due to restructuring staff functions and turnover.

(2) FY13 There was a reserve of \$999 in Youth Services Treatment Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	41.33	1,246,773	539,567	0	1,786,340	
	EE	0.00	85,951	103,041	999	189,991	
	PD	0.00	5,943	4,940	0	10,883	
	Total	41.33	1,338,667	647,548	999	1,987,214	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	570 2966	PS	0.00	0	(24,166)	0	(24,166) Reallocation from DYS to reflect planned Directors's office expenditures.
Core Reallocation	570 1421	PS	(0.00)	0	0	0	0 Reallocation from DYS to reflect planned Directors's office expenditures.
NET DEPARTMENT CHANGES		0.00	0	(24,166)	0	(24,166)	
DEPARTMENT CORE REQUEST							
	PS	41.33	1,246,773	515,401	0	1,762,174	
	EE	0.00	85,951	103,041	999	189,991	
	PD	0.00	5,943	4,940	0	10,883	
	Total	41.33	1,338,667	623,382	999	1,963,048	
GOVERNOR'S RECOMMENDED CORE							
	PS	41.33	1,246,773	515,401	0	1,762,174	
	EE	0.00	85,951	103,041	999	189,991	
	PD	0.00	5,943	4,940	0	10,883	
	Total	41.33	1,338,667	623,382	999	1,963,048	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,000	0.92	15,744	0.50	27,573	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,047	1.00	25,317	1.00	25,317	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	97,089	3.51	117,393	3.46	110,318	3.46	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	97,013	4.13	162,223	6.00	109,713	4.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	124,941	5.00	144,577	5.00	144,577	5.00	0	0.00
PROCUREMENT OFCR I	36,426	1.00	0	0.00	36,426	1.00	0	0.00
AUDITOR II	20,858	0.50	42,038	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	20,337	0.54	0	0.00	39,161	1.00	0	0.00
ACCOUNTING ANAL II	0	0.00	37,582	1.00	0	0.00	0	0.00
PERSONNEL OFCR I	38,029	0.95	41,266	1.00	41,266	1.00	0	0.00
TRAINING TECH II	65,735	1.67	82,510	2.00	82,510	2.00	0	0.00
EXECUTIVE I	32,569	1.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	4,584	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	111,447	2.46	45,356	1.00	90,612	2.00	0	0.00
PERSONNEL CLERK	27,302	1.00	28,954	1.00	28,954	1.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	40,983	1.00	41,266	1.00	41,266	1.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	44,462	1.00	44,462	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	69,303	1.00	68,275	1.00	68,275	1.00	0	0.00
HUMAN RESOURCES MGR B2	64,159	1.00	64,487	1.00	64,487	1.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	224,107	4.46	255,697	5.00	231,531	5.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	360,694	5.20	259,042	5.00	265,575	5.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	6,766	0.09	0	0.00	779	0.04	0	0.00
DIVISION DIRECTOR	97,296	1.00	97,546	1.00	97,546	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	164,184	2.00	165,645	2.00	165,645	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	779	0.04	0	0.00	0	0.00
LEGAL COUNSEL	1,381	0.02	0	0.00	0	0.00	0	0.00
BOARD MEMBER	1,850	0.02	1,396	0.28	1,396	0.28	0	0.00
BOARD CHAIRMAN	0	0.00	523	0.05	523	0.05	0	0.00
SPECIAL ASST OFFICE & CLERICAL	72,180	1.72	44,262	1.00	44,262	1.00	0	0.00
TOTAL - PS	1,829,280	41.32	1,786,340	41.33	1,762,174	41.33	0	0.00
TRAVEL, IN-STATE	55,155	0.00	52,060	0.00	52,060	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,039	0.00	2	0.00	2	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
SUPPLIES	40,958	0.00	52,237	0.00	47,273	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,858	0.00	8,086	0.00	15,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,497	0.00	31,694	0.00	29,440	0.00	0	0.00
PROFESSIONAL SERVICES	14,330	0.00	13,736	0.00	17,944	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	4,117	0.00	11,631	0.00	4,117	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	2,001	0.00	2,001	0.00	0	0.00
OFFICE EQUIPMENT	10,745	0.00	6,611	0.00	6,611	0.00	0	0.00
OTHER EQUIPMENT	27,051	0.00	1	0.00	3,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	30	0.00	0	0.00	25	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	0.00	438	0.00	438	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	927	0.00	933	0.00	933	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,354	0.00	10,061	0.00	10,061	0.00	0	0.00
TOTAL - EE	205,211	0.00	189,991	0.00	189,991	0.00	0	0.00
DEBT SERVICE	0	0.00	10,883	0.00	10,883	0.00	0	0.00
TOTAL - PD	0	0.00	10,883	0.00	10,883	0.00	0	0.00
GRAND TOTAL	\$2,034,491	41.32	\$1,987,214	41.33	\$1,963,048	41.33	\$0	0.00
GENERAL REVENUE	\$1,375,504	29.01	\$1,338,667	26.65	\$1,338,667	26.65		0.00
FEDERAL FUNDS	\$658,987	12.31	\$647,548	14.68	\$623,382	14.68		0.00
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Administrative Services

Program is found in the following core budget(s): Administrative Services

1. What does this program do?

The Division of Youth Services (DYS) provides funding for Central Office and five regional offices located across the state. DYS is charged by RSMo 219.011 to provide reception, classification, care activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

The Division of Youth Services Advisory Board, established by RSMo. 219.046, is a 15-member bi-partisan board compromised of judges, former legislators, civic officials, and concerned citizens. This board serves as a liaison between the DYS and the governor, members of the legislature, and judiciary, and general public. The board meets with the director of DYS a minimum of four times each year for the purpose of reviewing the activities of the division. The board or a committee thereof visits each facility of the division as frequently as it deems necessary and files a written report with the governor, director of DSS and the legislative library regarding conditions they observed relating to the care and treatment of youth assigned to the facility and any other matters pertinent in their judgment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

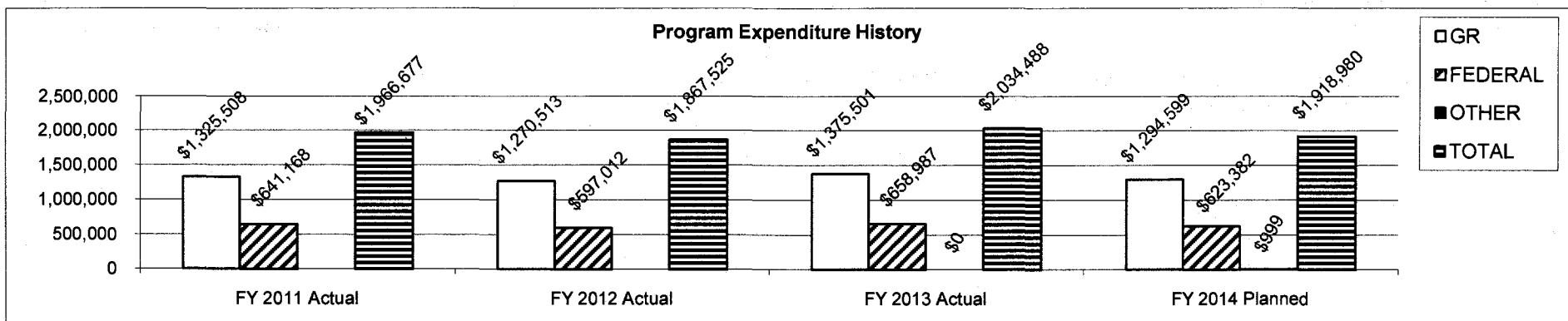
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. Also, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reverted.

Reverted: \$44,068 General Revenue.

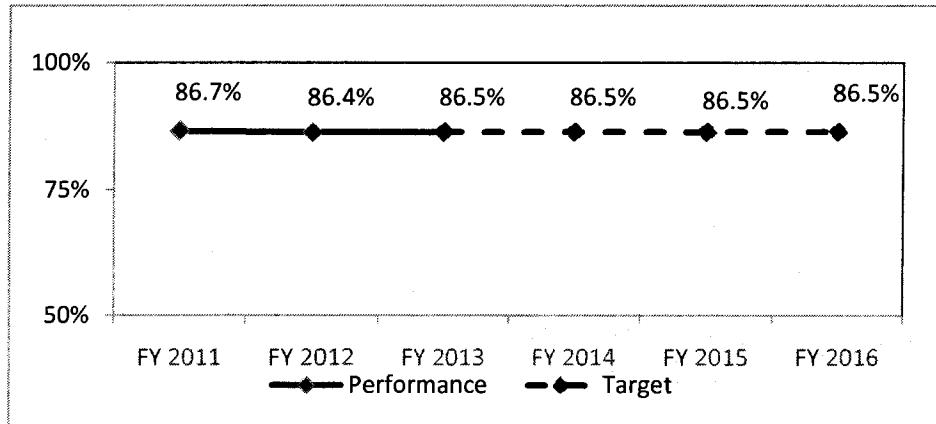
6. What are the sources of the "Other" funds?

Youth Services Treatment (0843)

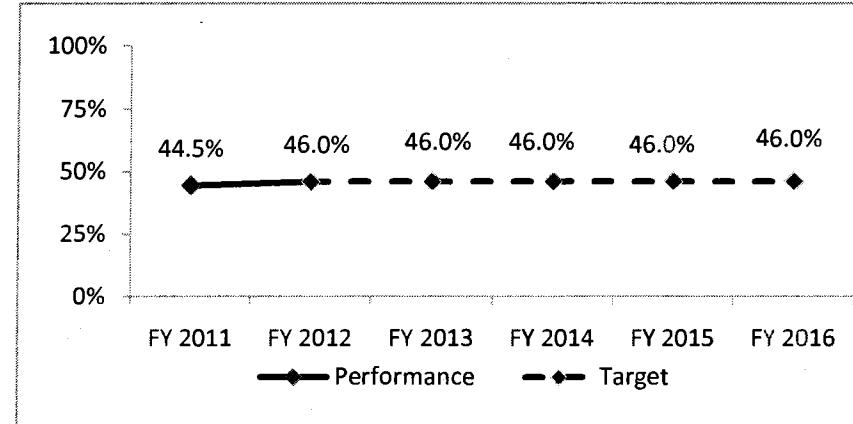
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program



Increase DYS Youth Age 17+ Who Complete High School or GED Prior to Discharge

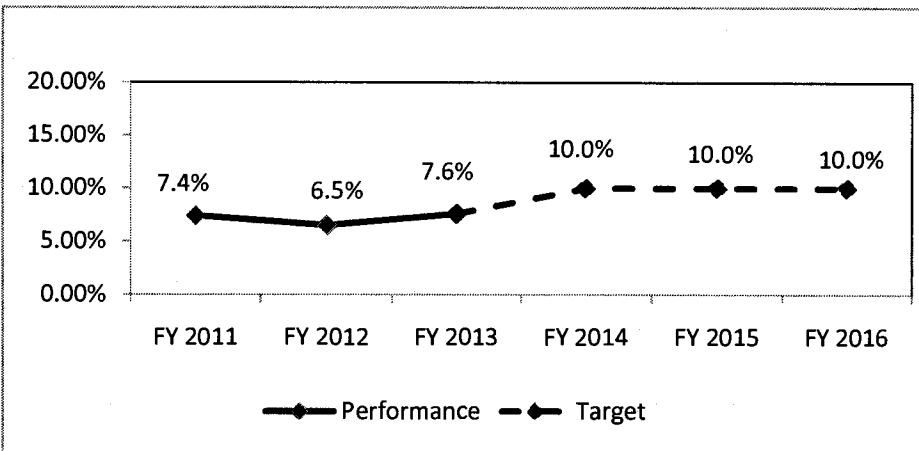


Note: FY 2013 Actuals will be available October 2013.

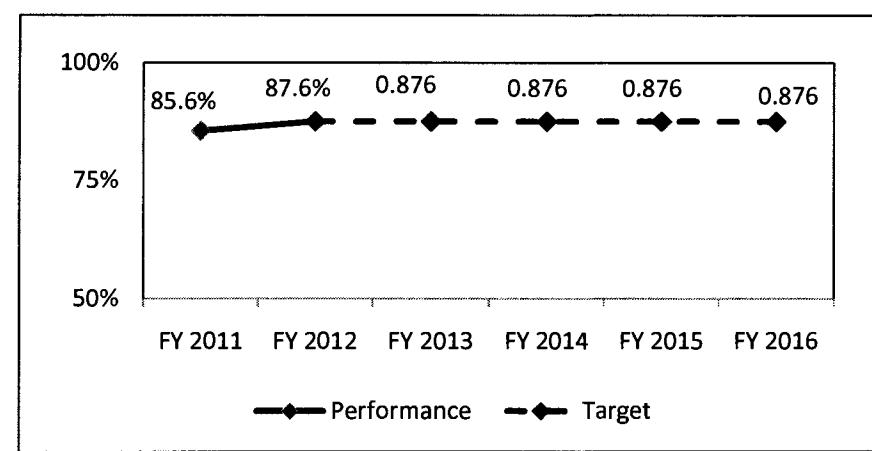
7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody

(The target is to keep recommitments below 10%)



One Year Law-Abiding



Note: FY 2013 Actuals will be available October 2013.

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (Including Recommitments)		
FY	Projected	Actual
2010	1,020	1,103
2011	1,103	960
2012	960	927
2013	927	919
2014	919	
2015	919	

Youth Receiving Case Management		
FY	Projected	Actual
2010	2,620	2,547
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	2,324
2014	2,324	
2015	2,324	

Youth Served in Residential Programs		
FY	Projected	Actual
2010	2,111	2,063
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	1,872
2014	1,872	
2015	1,872	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2010	619	612
2011	612	635
2012	635	568
2013	568	524
2014	524	
2015	524	

7d. Provide a customer satisfaction measure, if available.

N/A

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	Relocating	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-5501	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niederganke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
	Total Northeast Region			13	0
Langford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 301 Kansas City, MO 64111	Day Treatment	Northwest		30
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
	Total Northwest Region			16	30

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

Girardot Center	609 North Middle, Cape Girardeau, MO 63701	Community Based	Southeast	2
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2
Echo Life Learning Center	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast	15
Hope Life Learning Center	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast	15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2
	Total Southeast Region			11 30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2
Gateway School	1823 West 20 th Street Joplin, MO 64804	Day Treatment	Southwest	20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest	20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Moderate Care	Southwest	3
Rich Hill Youth Development Ctr.	501 N. 14th, Rich Hill, MO 64779-2102	Moderate Care	Southwest	2
	Total Southwest Region			13 40

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING**

<u>Facility</u>	<u>Address</u>	<u>Program Classification</u>	<u>Region</u>	<u>Budgeted Groups</u>	<u>Budgeted Slots</u>
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Wildwood, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
MET Day Treatment	6347 Plymouth Ave., Wellston, MO 63133	Day Treatment	St. Louis	20	
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis	20	
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis	15	
Total St. Louis Region				18	55
DIVISIONAL GRAND TOTAL				71	155

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

B Regional Office - Kansas City
1 NW Region Case Management South Unit
 (Kansas City)
2 Watkins Mill Park Camp (*5 groups*)
 (Lawson)
3 Northwest Regional Youth Center (*3 groups*)
 (Kansas City)
4 Langford House (*1 group*)
 (Lee's Summit)
5 NW Region Case Management North Unit
 (Gladstone)
6 Alternative Resource Center (*20 slots*)
 (Kansas City)
7 Waverly Regional Youth Center (*4 groups*)
 (Waverly)
8 Riverbend Treatment Center (*3 groups*)
 (St. Joseph)

(816) 889-2428

SOUTHWEST REGION

C Regional Office - Springfield
9 Springfield Case Management Unit
10 Community Learning Center (*1 group*)
11 Datema House (*1 group*)
12 Wilson Creek Group Home (*1 group*)
13 Excel School (*20 slots*)
14 Delmina Woods (*2 groups*)
 (Forsyth)
15 Gateway Day Treatment (*20 slots*)
 Case Management Unit
 (Joplin)
16 Green Gables Lodge (*1 group*)
 Camden County Case Management
 (Macks Creek)
17 Rich Hill Youth Development Center (*2 groups*)
 Case Management
 (Rich Hill)
18 Mt. Vernon Treatment Center (*3 groups*)
 Case Management
 (Mt. Vernon)
19 Gentry Treatment Center (*2 groups*)
 Case Management
 (Cabool)

(417) 895-6491

(Springfield)

NORTHEAST REGION

Z Regional Office - Columbia
20 NE Region Case Management Unit
 (Columbia)
21 Cornerstone (*1 group*)
 (Columbia)
22 Fulton Treatment Center (*3 groups*)
 (Fulton)
23 Camp Avery Park Camp (*3 groups*)
 Case Management
 (Troy)
24 Cole County Case Management Unit
 (Jefferson City)
25 North East Community Treatment Center (*1 group*)
 (Relocating)
26 Franklin County Case Management
 (Union)
27 Montgomery City Youth Center (*4 groups*)
 Case Management
 (Montgomery City)
28 Rosa Parks Center (*1 group*)
 (Fulton)

(573) 449-2939

SOUTHEAST REGION

D Regional Office - Poplar Bluff
43 WE Sears Youth Center (*5 groups*)
 Case Management
 (Poplar Bluff)
44 Sierra Osage Treatment Center (*2 groups*)
 (Poplar Bluff)
45 Crawford County Case Management
 (Steelville)
46 ECHO Community Resource Center (*15 slots*)
 Case Management
 (Cape Girardeau)
47 Girardot Center for Youth and Families (*2 groups*)
 Case Management
 (Cape Girardeau)
48 Hope Community Resource Center (*15 slots*)
 Case Management
 (Sikeston)
49 New Madrid Bend Youth Center (*2 groups*)
 Case Management
 (New Madrid)
50 Madison County Case Management
 (Fredericktown)
51 Phelps County Case Management
 (Rolla)
52 St. Francois County Case Management
 (Park Hills)

(573) 840-9540

ST. LOUIS REGION

A Regional Office - St. Louis
29 St. Louis City Case Management Unit
30 Hogan Street Regional Youth Center (*3 groups*)
31 Reach Case Management Unit

32 Lewis and Clark Hall (*1 group*)
33 Spanish Lake (*2 groups*)
34 Bissell Hall (*2 groups*)
35 Twin Rivers (*2 groups*)
36 Discovery Hall (*1 group*)

37 MET Day Treatment (*20 slots*)
 Case Management Unit
 (Wellston)
38 Quest Day Treatment (*15 slots*)
 Case Management Unit
 (St. Charles)
39 New Day Day Treatment (*20 slots*)
 Case Management Unit
40 Hillsboro Treatment Center (*3 groups*)
 (Hillsboro)
41 Babler Lodge (*2 groups*)
 (Wildwood)
42 St. Louis County Service Center
 Case Management Unit
 (Overland)

(314) 340-6904

(St. Louis City)

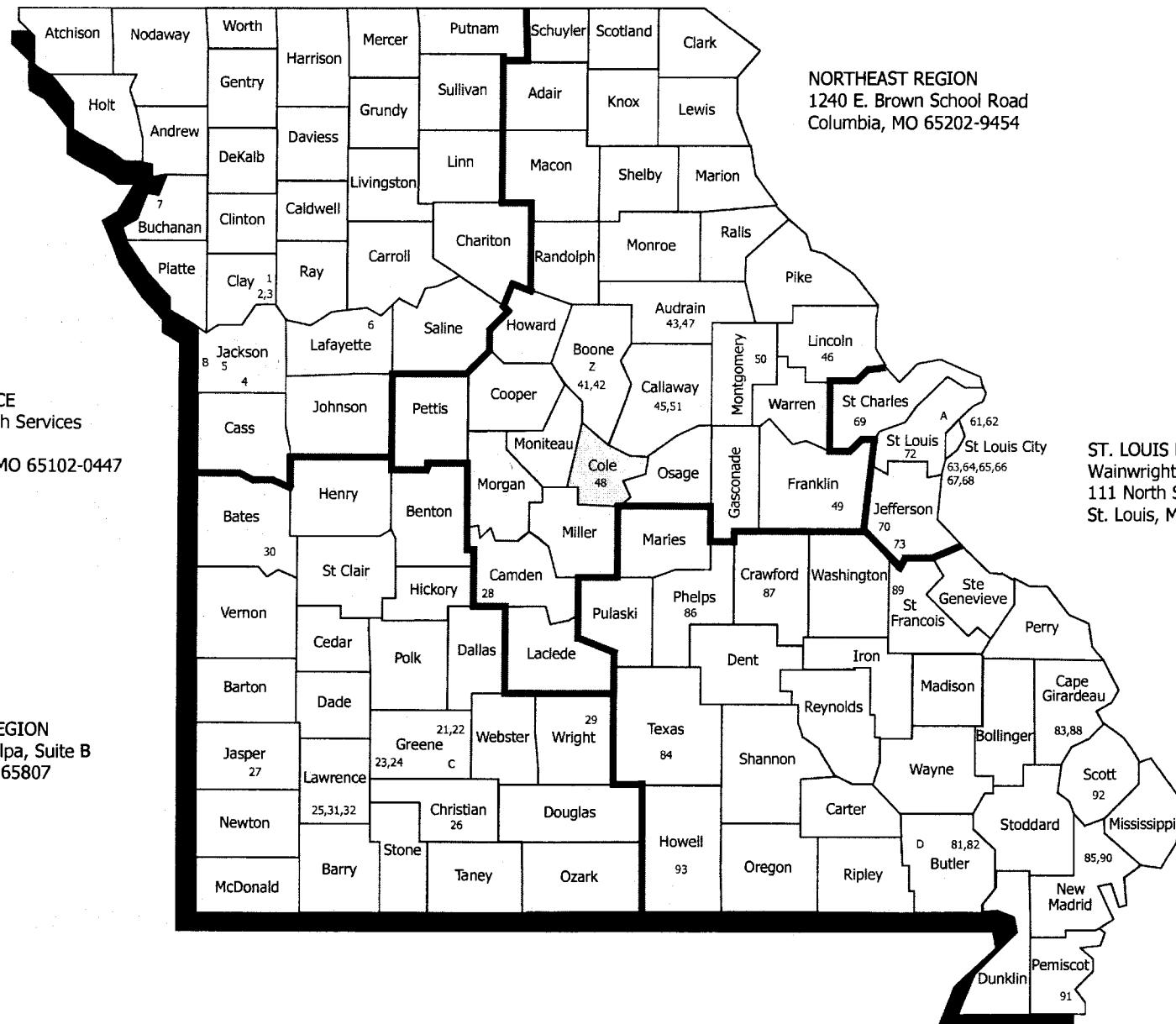
(St. Louis County)

MISSOURI DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION
1410 Genessee Street
Kansas City, MO 64102

 CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102-0447

SOUTHWEST REGION
1735 West Catalpa, Suite B
Springfield, MO 65807



Youth Treatment Programs

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,580,766	519.73	16,925,757	473.41	16,925,757	473.41	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	21,714,066	677.93	22,712,364	675.26	22,712,364	675.26	0	0.00
HEALTH INITIATIVES	124,754	3.85	130,486	6.43	130,486	6.43	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,846,857	88.93	3,122,893	82.78	3,122,893	82.78	0	0.00
TOTAL - PS	41,266,443	1,290.44	42,891,500	1,237.88	42,891,500	1,237.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	466,803	0.00	905,897	0.00	545,195	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,482,257	0.00	6,456,060	0.00	4,804,222	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	9,068	0.00	9,068	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,618,914	0.00	3,846,339	0.00	2,564,753	0.00	0	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	7,567,974	0.00	11,222,364	0.00	7,928,238	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,314,231	0.00	5,196	0.00	365,898	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,215,971	0.00	66,440	0.00	1,718,278	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	38	0.00	38	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	1,083,128	0.00	5,963	0.00	1,287,549	0.00	0	0.00
TOTAL - PD	3,613,330	0.00	77,637	0.00	3,371,763	0.00	0	0.00
TOTAL	52,447,747	1,290.44	54,191,501	1,237.88	54,191,501	1,237.88	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	117,654	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	168,828	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	1,620	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	20,710	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	308,812	0.00	0	0.00
TOTAL	0	0.00	0	0.00	308,812	0.00	0	0.00
PREA - 1886013								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
PREA - 1886013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,588	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,588	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	146,588	1.00	0	0.00
GRAND TOTAL	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,646,901	1,238.88	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Program

Budget Unit: 90438C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	16,925,757	22,712,364	3,253,379	42,891,500	PS			
EE	545,195	4,804,222	2,578,821	7,928,238	EE			
PSD	365,898	1,718,278	1,287,587	3,371,763	PSD			
TRF					TRF			
Total	17,836,850	29,234,864	7,119,787	54,191,501	Total			
 FTE	 473.41	 675.26	 89.21	 1,237.88	 FTE			
Est. Fringe	8,928,337	11,980,772	1,716,157	22,625,266	Est. Fringe			

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
 Health Initiative Fund (0275)
 Youth Services Product Fund (0764)

Other Funds:

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo. to provide education and rehabilitation services to youth committed to the Division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS's clients and training to divisional staff.

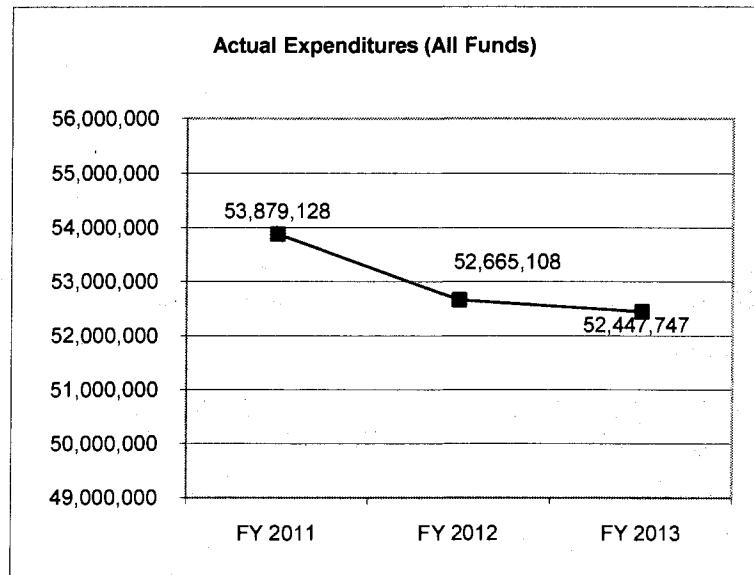
Service Coordinators for DYS are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
 Non-Residential Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	55,757,058	54,665,039	55,763,036	54,191,501
Less Reverted (All Funds)	(623,162)	(538,727)	(593,410)	N/A
Budget Authority (All Funds)	<u>55,133,896</u>	<u>54,126,312</u>	<u>55,169,626</u>	N/A
Actual Expenditures (All Funds)	<u>53,879,128</u>	<u>52,665,108</u>	<u>52,447,747</u>	N/A
Unexpended (All Funds)	<u>1,254,768</u>	<u>1,461,204</u>	<u>2,721,879</u>	N/A
Unexpended, by Fund:				
General Revenue	785,288	308,790	691,537	N/A
Federal	243,593	413,429	1,615,734	N/A
Other	225,887	738,985	414,608	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY13 Had agency reserves of \$1,601,495 Federal and \$400,000 Other funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,237.88	16,925,757	22,712,364	3,253,379	42,891,500	
	EE	0.00	905,897	6,456,060	3,860,407	11,222,364	
	PD	0.00	5,196	66,440	6,001	77,637	
	Total	1,237.88	17,836,850	29,234,864	7,119,787	54,191,501	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	578 3608	PS	0.00	0	0	0	0
Core Reallocation	578 1748	PS	(0.00)	0	0	0	(0)
Core Reallocation	578 1743	PS	0.00	0	0	0	0
Core Reallocation	578 3608	PS	(0.00)	0	0	0	0
Core Reallocation	578 2969	PS	(0.00)	0	0	0	0
Core Reallocation	580 1749	EE	0.00	0	0	(1,281,586)	(1,281,586) Core reallocations better align budget with projected expenditures.
Core Reallocation	580 1744	EE	0.00	(360,702)	0	0	(360,702) Core reallocations better align budget with projected expenditures.
Core Reallocation	580 2970	EE	0.00	0	(1,651,838)	0	(1,651,838) Core reallocations better align budget with projected expenditures.
Core Reallocation	580 2970	PD	0.00	0	1,651,838	0	1,651,838 Core reallocations better align budget with projected expenditures.
Core Reallocation	580 1749	PD	0.00	0	0	1,281,586	1,281,586 Core reallocations better align budget with projected expenditures.
Core Reallocation	580 1744	PD	0.00	360,702	0	0	360,702 Core reallocations better align budget with projected expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
PS	1,237.88	16,925,757	22,712,364	3,253,379	42,891,500		
EE	0.00	545,195	4,804,222	2,578,821	7,928,238		
PD	0.00	365,898	1,718,278	1,287,587	3,371,763		
Total	1,237.88	17,836,850	29,234,864	7,119,787	54,191,501		
GOVERNOR'S RECOMMENDED CORE							
PS	1,237.88	16,925,757	22,712,364	3,253,379	42,891,500		
EE	0.00	545,195	4,804,222	2,578,821	7,928,238		
PD	0.00	365,898	1,718,278	1,287,587	3,371,763		
Total	1,237.88	17,836,850	29,234,864	7,119,787	54,191,501		

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	144,184	5.83	174,998	7.01	174,998	7.01	0	0.00
SR OFC SUPPORT ASST (STENO)	195,350	7.09	298,932	9.00	222,293	8.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	925,038	40.03	947,791	39.99	947,791	40.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	417,711	16.19	433,224	17.00	433,224	17.00	0	0.00
PROCUREMENT OFCR I	1,472	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	26,372	1.22	15,669	0.99	22,944	1.00	0	0.00
ACCOUNT CLERK II	69,919	2.77	32,394	1.02	32,394	1.00	0	0.00
ACCOUNTANT I	182,179	5.97	215,471	6.99	215,471	7.00	0	0.00
PERSONNEL ANAL II	46,553	1.17	42,035	0.99	42,035	1.00	0	0.00
STAFF TRAINING & DEV COOR	50,047	1.00	50,335	0.99	50,335	1.00	0	0.00
TRAINING TECH II	395,362	9.58	412,878	9.98	414,378	10.00	0	0.00
EXECUTIVE I	201,591	6.63	280,668	9.02	248,076	7.99	0	0.00
MANAGEMENT ANALYSIS SPEC I	39,447	1.00	42,037	1.00	42,037	1.00	0	0.00
PERSONNEL CLERK	28,681	1.00	27,995	0.99	27,995	1.00	0	0.00
COOK II	666,923	28.54	709,098	29.50	703,169	29.06	0	0.00
COOK III	420,169	15.22	419,018	15.00	419,018	15.00	0	0.00
ACADEMIC TEACHER I	47,132	1.60	52,180	1.99	52,180	2.00	0	0.00
ACADEMIC TEACHER II	95,023	2.83	128,775	4.00	128,775	4.00	0	0.00
ACADEMIC TEACHER III	1,676,137	45.44	1,660,884	44.50	1,660,884	44.50	0	0.00
EDUCATION SUPERVISOR	316,440	7.01	323,796	6.99	323,796	7.00	0	0.00
LIBRARIAN I	29,148	1.00	28,461	0.99	28,461	1.00	0	0.00
EDUCATION ASST I	17,227	0.82	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	33,409	1.44	80,234	2.99	80,234	3.00	0	0.00
SPECIAL EDUC TEACHER I	38,695	1.27	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	112,942	3.23	191,469	5.52	191,469	5.50	0	0.00
SPECIAL EDUC TEACHER III	2,566,433	64.22	2,576,826	65.50	2,576,826	65.50	0	0.00
GUIDANCE CNSLR II	79,213	2.03	78,964	2.00	78,964	2.00	0	0.00
VOCATIONAL TEACHER III	116,038	3.05	135,488	3.56	114,266	3.00	0	0.00
LPN I GEN	4,516	0.18	0	0.00	0	0.00	0	0.00
LPN II GEN	292,851	10.74	292,589	10.00	292,589	10.00	0	0.00
REGISTERED NURSE II	0	0.00	275,439	6.49	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	206	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE	249,311	6.06	0	0.00	275,645	6.49	0	0.00
REGISTERED NURSE SENIOR	221,230	4.60	265,955	5.00	265,955	5.00	0	0.00
PSYCHOLOGIST I	65,503	1.00	65,861	1.00	65,861	1.00	0	0.00
RECREATION OFCR II	37,096	1.01	29,636	1.00	29,636	1.00	0	0.00
OUTDOOR REHAB CNSLR I	296,079	8.33	323,121	8.99	323,121	9.00	0	0.00
OUTDOOR REHAB CNSLR II	44,788	1.01	44,458	0.99	44,458	1.00	0	0.00
YOUTH FACILITY MGR I	516,110	13.15	565,854	14.00	565,854	14.00	0	0.00
YOUTH FACILITY MGR II	952,997	24.08	937,642	23.00	937,642	23.00	0	0.00
YOUTH SPECIALIST I	2,213,173	82.28	2,668,799	83.53	2,668,799	83.53	0	0.00
YOUTH SPECIALIST II	18,308,800	603.22	18,433,137	526.93	18,560,744	529.81	0	0.00
YOUTH GROUP LEADER	2,577,462	77.18	2,697,984	78.00	2,697,984	78.00	0	0.00
REG FAMILY SPEC	570,554	14.69	697,282	17.99	697,282	18.00	0	0.00
SERV COOR YTH SRVCS	2,835,727	82.50	2,676,223	76.99	2,676,223	77.00	0	0.00
SERV COOR II YTH SRVCS	237,393	5.71	586,525	13.99	586,525	14.00	0	0.00
SERV COOR SPV YTH SRVCS	471,081	11.09	478,323	11.00	478,323	11.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	186,816	4.78	219,143	4.99	219,143	5.00	0	0.00
CHILDREN'S SERVICE WORKER II	122	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	186,531	3.99	235,510	5.00	235,510	5.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,131,691	23.50	946,277	19.00	946,277	19.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	64,966	1.01	51,382	0.99	51,382	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,092	1.00	82,345	1.00	82,345	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,756	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	110,562	2.35	95,533	2.00	95,533	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,548	0.08	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	663,853	29.64	862,656	38.49	862,656	38.49	0	0.00
TOTAL - PS	41,266,443	1,290.44	42,891,500	1,237.88	42,891,500	1,237.88	0	0.00
TRAVEL, IN-STATE	235,378	0.00	262,384	0.00	235,378	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,287	0.00	4	0.00	2,291	0.00	0	0.00
SUPPLIES	4,065,766	0.00	4,254,892	0.00	4,248,047	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	215,295	0.00	134,484	0.00	202,712	0.00	0	0.00
COMMUNICATION SERV & SUPP	403,047	0.00	312,450	0.00	333,970	0.00	0	0.00
PROFESSIONAL SERVICES	524,058	0.00	3,820,996	0.00	526,870	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
HOUSEKEEPING & JANITORIAL SERV	124,187	0.00	120,073	0.00	120,073	0.00	0	0.00
M&R SERVICES	366,817	0.00	567,026	0.00	567,026	0.00	0	0.00
COMPUTER EQUIPMENT	8,581	0.00	8,080	0.00	8,080	0.00	0	0.00
MOTORIZED EQUIPMENT	1,633	0.00	183,769	0.00	183,769	0.00	0	0.00
OFFICE EQUIPMENT	248,658	0.00	334,522	0.00	276,338	0.00	0	0.00
OTHER EQUIPMENT	618,726	0.00	447,373	0.00	447,373	0.00	0	0.00
PROPERTY & IMPROVEMENTS	114,450	0.00	15,004	0.00	15,004	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,583	0.00	49,806	0.00	49,806	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	23,571	0.00	31,326	0.00	31,326	0.00	0	0.00
MISCELLANEOUS EXPENSES	602,937	0.00	680,175	0.00	680,175	0.00	0	0.00
TOTAL - EE	7,567,974	0.00	11,222,364	0.00	7,928,238	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,613,330	0.00	46,761	0.00	3,340,887	0.00	0	0.00
DEBT SERVICE	0	0.00	30,876	0.00	30,876	0.00	0	0.00
TOTAL - PD	3,613,330	0.00	77,637	0.00	3,371,763	0.00	0	0.00
GRAND TOTAL	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$0	0.00
GENERAL REVENUE	\$18,361,800	519.73	\$17,836,850	473.41	\$17,836,850	473.41		0.00
FEDERAL FUNDS	\$27,412,294	677.93	\$29,234,864	675.26	\$29,234,864	675.26		0.00
OTHER FUNDS	\$6,673,653	92.78	\$7,119,787	89.21	\$7,119,787	89.21		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Youth Treatment Programs

Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the individuals entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP), and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and those who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services also provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and other court involved youth. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division.

Young persons who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth who have successfully completed residential treatment programs and are being reintegrated into their family and community, participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school, many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Alternative living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with, and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy and Engagement

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balance position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based, which include multiple other family engagement activities

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in the mid-1990s as a core DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility, as a junior staff, or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks).

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. This occurs only when the youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

On-Line Learning Academy

DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. Public school is not always a viable option. Approximately half of the youth committed to DYS are from communities where non-residential day treatment and educational services are not available. DYS meets the educational needs of such youth through an On-Line Learning Academy.

The DYS virtual school program allows students to participate in competency based coursework to receive high school credits. GED preparation and WorkKeys Career Readiness certification coursework is also available. WorkKeys is a job skill assessment system that helps employers select, hire, train, develop and retain an effective workforce.

Residential Care

In order to provide safety and security to the community while meeting individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training, and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description off the various types and levels of residential care.

Reception, Detention and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and detention services. These services are necessary while DYS staff obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. DYS strives to complete diagnostic and placement activities within 10 or fewer days in an effort to promptly begin meeting the treatment needs of the youth. Reception and detention services provide a secure placement for the serious, chronic, and sometimes violent offender committed to DYS during diagnostic activities, protecting the community from further harm.

Secure Care

The Division operates six highly structured secure programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, and Montgomery City Youth Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

Moderate Care Facilities

The Division operates nineteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, Mt. Vernon Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process.

DYS Medical

Reallocation to MO HealthNet Fee for Service Programs in Fiscal Year 2014

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.001-219.096

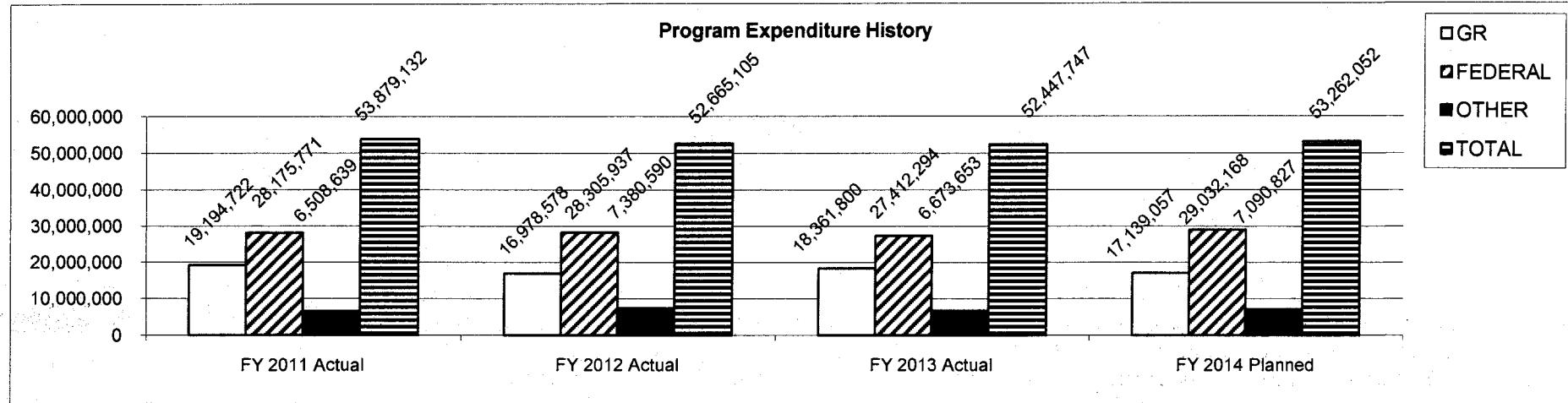
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities earn Title XIX (Medicaid) match. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). State must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2014 planned expenditures are net of reserves and reverted.

Reverted: \$915,221 (\$697,793 General Revenue, \$217,428 Other)

Reserves: \$14,228 (Federal)

6. What are the sources of the "Other" funds?

Health Initiative Fund (0275)

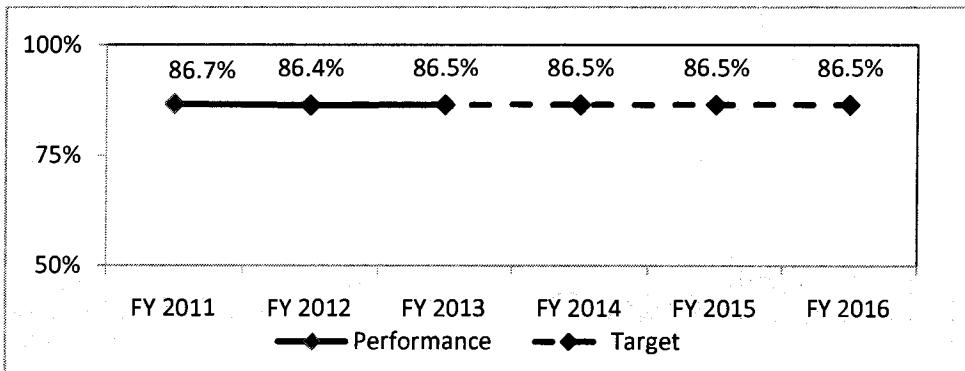
DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

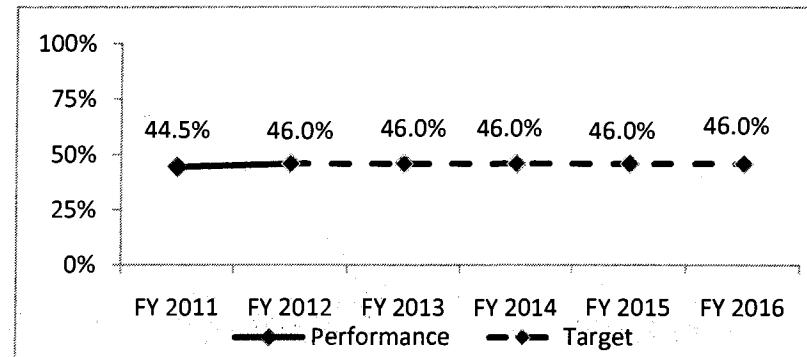
7a. Provide an effectiveness measure.

Increase DYS Students Making Adequate* Academic Progress

*Adequate = one month gain in academic achievement per one month in education program



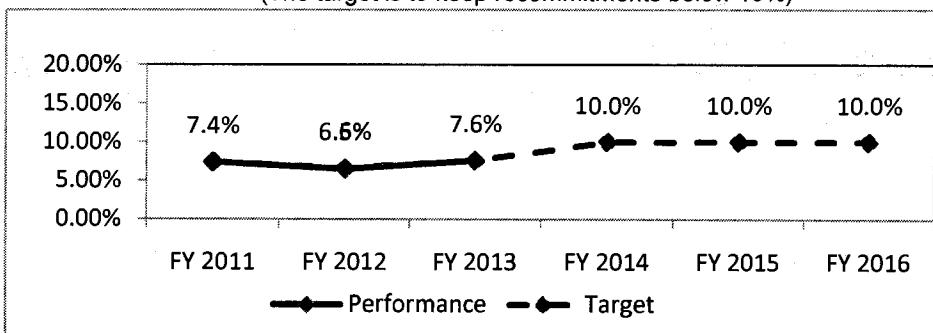
Increase DYS Youth Age 17+ Who Complete High School or GED Prior to Discharge



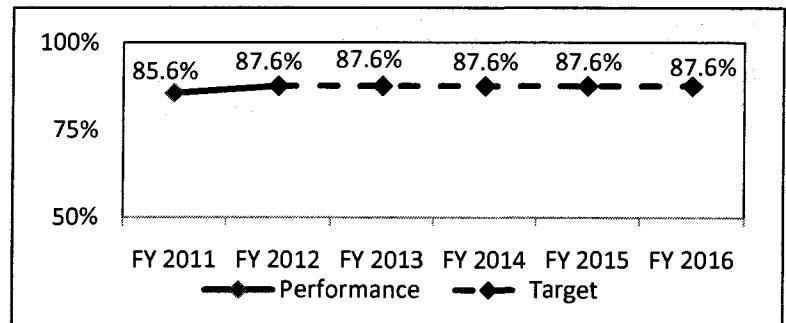
Note: FY 2013 Actuals will be available October 2013.

7b. Provide an efficiency measure.

Maintain Recommitments for Youth in Division of Youth Services Custody
(The target is to keep recommitments below 10%)



One Year Law-Abiding



Note: FY 2013 actuals will be available in FY 2015

7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
FY	Projected	Actual
2010	1,020	1,103
2011	1,103	960
2012	960	927
2013	927	919
2014	919	
2015	919	

Youth Receiving Case Management		
FY	Projected	Actual
2010	2,620	2,547
2011	2,547	2,444
2012	2,444	2,433
2013	2,433	2,324
2014	2,324	
2015	2,324	

Youth Served in Residential Programs		
FY	Projected	Actual
2010	2,111	2,063
2011	2,063	1,987
2012	1,987	1,933
2013	1,933	1,872
2014	1,872	
2015	1,872	

Youth Served in Day Treatment Programs		
FY	Projected	Actual
2010	619	612
2011	612	635
2012	635	568
2013	568	524
2014	524	
2015	524	

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 12**

**Department: Social Services
Division: Youth Services
DI Name: PREA**

Budget Unit: 90438C

DI#: 1886013

1. AMOUNT OF REQUEST

FY 2015 Budget Request

	GR	Federal	Other	Total
PS	50,588			50,588
EE	96,000			96,000
PSD				
TRF				
Total	146,588	0	146,588	

FTE **1.00** **1.00**

Est. Fringe	26,685	0	0	26,685
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2015 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: Mandatory		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Prison Rape Elimination Act (PREA) of 2008 was enacted by Congress to address the problem of sexual abuse of persons in the custody of correctional agencies. The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community based agencies. One third of facilities covered under PREA must be audited yearly and each facility must receive an audit at least once every three years to be considered compliant. Audits to become PREA compliant must be contracted with the Department of Justice Certified Auditors. Funding is needed for audit and compliance activities including federally mandated external audit activities.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One FTE is requested to assist in the requests from auditors. Based on a three year cycle, DYS is estimating 16 facilities will be audited each year. Audits are estimated to cost \$6,000 per facility.

	FTE	GR	FF	OTHER	TOTAL
Personal Services					
Social Services Manager Band 1	1.00	50,588			50,588
Expense & Equipment					
		96,000			96,000
16 Facilities @ \$6,000 per audit					
Total PREA NDI	1.00	146,588	0	0	146,588

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Social Service Manager B1	50,588	1.00					50,588	1.00		
Total PS	50,588	1.00	0	0.0	0	0.0	50,588	1.00	0	
400	96,000						96,000			
Total EE	96,000		0		0		96,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	146,588	1.00	0	0.0	0	0.0	146,588	1.00	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
YOUTH TREATMENT PROGRAMS								
PREA - 1886013								
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	50,588	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,588	1.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	96,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,588	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$146,588	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Juvenile Court Diversion

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,266,578	0.00	3,579,486	0.00	3,579,486	0.00	0	0.00
GAMING COMMISSION FUND	473,235	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
TOTAL	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
GRAND TOTAL	\$3,739,813	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services

Division: Youth Services

Core: Juvenile Court Diversion

Budget Unit: 90443C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS				
EE	3,579,486	0	500,000	4,079,486
PSD				0
TRF				
Total	3,579,486	0	500,000	4,079,486

FTE

0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note:</i> Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Gaming Commission Funds (0286)

FY 2015 Governor's Recommendation

	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				

FTE

Est. Fringe

<i>Note:</i> Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
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Other Funds:

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

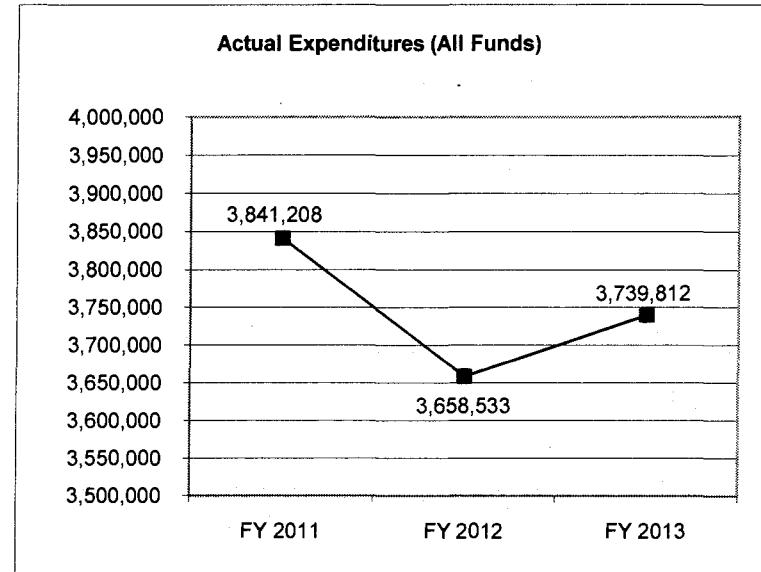
The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,079,486	4,079,486	4,079,486	4,079,486
Less Reverted (All Funds)	(107,385)	(107,385)	(107,385)	N/A
Budget Authority (All Funds)	3,972,101	3,972,101	3,972,101	N/A
Actual Expenditures (All Funds)	3,841,208	3,658,533	3,739,812	N/A
Unexpended (All Funds)	130,893	313,568	232,289	N/A
Unexpended, by Fund:				
General Revenue	129,518	239,732	205,523	N/A
Federal	0	0	0	N/A
Other	1,375	73,837	26,765	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES						
PD	0.00	3,579,486	0	500,000	4,079,486	
Total	0.00	3,579,486	0	500,000	4,079,486	
DEPARTMENT CORE REQUEST						
PD	0.00	3,579,486	0	500,000	4,079,486	
Total	0.00	3,579,486	0	500,000	4,079,486	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	3,579,486	0	500,000	4,079,486	
Total	0.00	3,579,486	0	500,000	4,079,486	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
TOTAL - PD	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	0	0.00
GRAND TOTAL	\$3,739,813	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$0	0.00
GENERAL REVENUE	\$3,266,578	0.00	\$3,579,486	0.00	\$3,579,486	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$473,235	0.00	\$500,000	0.00	\$500,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Juvenile Court Diversion

Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980's was directed at the rural areas of the state where limited resources impede the development of programs for youth. Currently, urban circuits have been involved in the program in order to maintain commitments to DYS at a manageable level.

JCD operates as a grant-in-aid program with an announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime (problems). JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.041

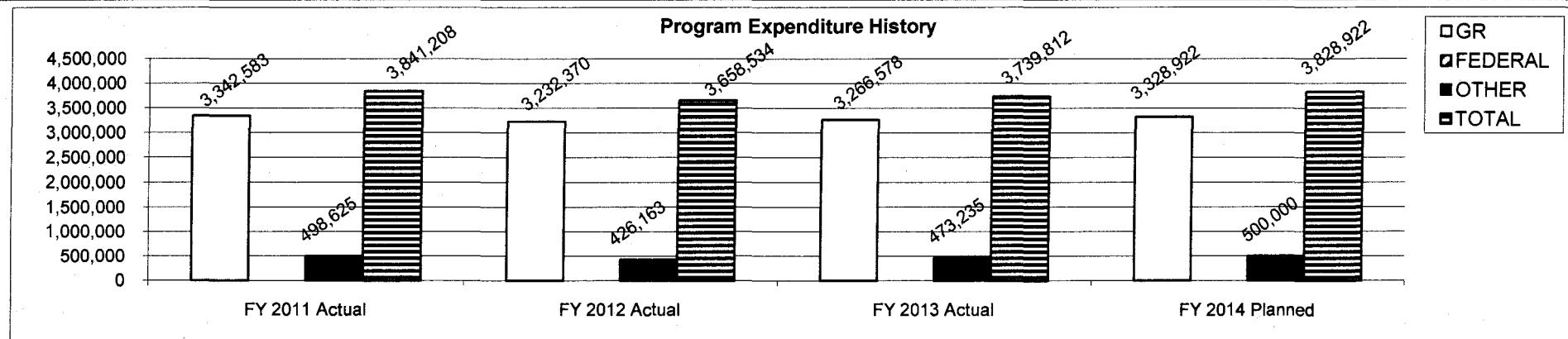
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



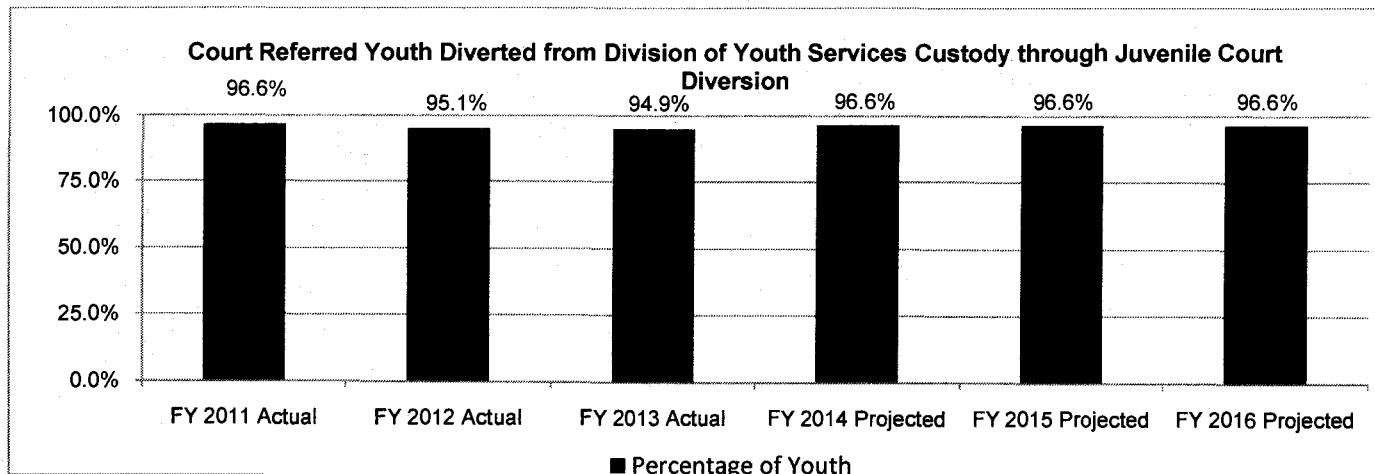
FY 2014 planned expenditures are net revereted.

Reverted: \$250,564 (General Revenue)

6. What are the sources of the "Other" funds?

Gaming Commission Fund 0286

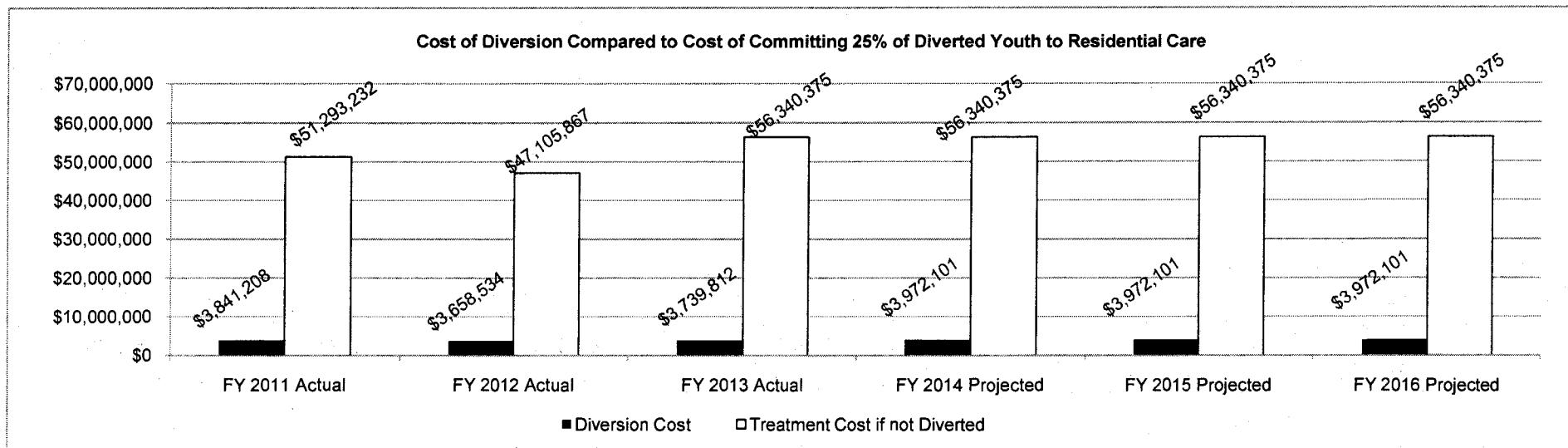
7a. Provide an effectiveness measure.



Circuits Participating in JCD		
FY	Projected	Actual
2010	38	38
2011	37	39
2012	37	38
2013	38	39
2014	39	39
2015	39	

7b. Provide an efficiency measure.

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement.

**7c. Provide the number of clients/individuals served, if applicable.**

Court Referred Youth Diverted		
FY	Projected	Actual
2010	4,080	6,869
2011	4,080	7,704
2012	4,080	6,969
2013	6,969	6,760
2014	6,969	
2015	6,969	

7d. Provide a customer satisfaction measure, if available.

N/A